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13 AUG 1982

MEMORANDUM FOR: Director of Data Processing

FROM: Harry E. Fitzwater
Deputy Director for Administration

SUBJECT: Planning Program for FY-1983

REFERENCE: Memo fm DDA, dtd 2 Nov 81, Subject: Uniform
Planning Procedures for the Directorate of
Administration

1. Forwarded herewith is a listing of Directorate goals for FY-1983 (and beyond) as well as a list of planning assumptions which were used in the formulation of those goals.

2. You are requested to adjust and revise your Office five-year plan in light of our overall goals and updated assumptions. As was the case last year, your plan should be a relatively brief document (no more than 6-8 pages) which delineates the primary goals which your Office will pursue over the next five years. Your Office goals should be shaped to support the accomplishment of Directorate goals.

3. As was done last year, you are requested to select those goals contained in your five-year plan which you propose to track during FY-1983. Please submit your revised five-year plan and proposed FY-1983 objectives (with milestone charts) by 30 September for approval.

4. In view of their size and impact, the following projects will not be included in the quarterly planning sessions: Project MERCURY, CAMS II, and LIMS/ACIS. Briefings on these activities will be scheduled on a monthly basis to be orchestrated by the Office of Communications for Project MERCURY; the Office of Data Processing for CAMS II; and the Offices of Logistics, Finance, and Data Processing for LIMS/ACIS.

5. Both quarterly and monthly conferences will be coordinated by the Directorate Planning Officer. Procedures

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for conferences will be much the same as they were during FY-1982. With the submission of your plan and goals, please identify a focal point for your planning activity.

[Redacted Signature Box]

Harry E. Fitzwater

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Attachments

DIRECTORATE OF ADMINISTRATION GOALS--FY 1983

1. Personnel continues to be the single most important resource of the Directorate. Consequently, our primary goal is to create a work environment wherein our people are encouraged to develop as individuals and are given the opportunity to attain their fullest potential. We must maintain an effective career development system which maximizes the potential of the employee as well as his/her contribution to the organization.

Each Office shall establish a dynamic personnel management process which provides effective career management for all employees. This process will respond to the changing needs of the Agency, develop programs which meet component needs, and establish realistic succession planning for senior management positions. EEO, affirmative action programs, and training shall be incorporated into this goal.

2. In conjunction with our primary goal and of equal importance, each Office shall instill in its employees a renewed sense of discipline and dedication to the high standards and principles espoused by the Agency, particularly in the areas of personal integrity and security.

Our objective is to stop the deterioration in security attitudes which have eroded the effectiveness of our mission of the past decade. In addition, we must rekindle an esprit de corps, a teamwork approach, and a deep sense of pride in mission and self-accomplishment to sustain our personnel not only throughout their Agency careers but also during their post employment years.

3. The Directorate is to provide services of common concern in a prompt and efficient manner. Directorate support activities must be responsive, innovative, and timely. Our support endeavors must enhance, not impede, the efficiency of Agency operations and the accomplishment of its mission. We must establish mechanisms necessary to support covert action and anti-terrorist operational activities.

4. Ensure that preparations are made for supporting unanticipated worldwide intelligence demands and requirements caused by a surge in collection and/or analysis efforts.

5. Maximize the effective utilization of existing facilities and space while taking necessary action for additional needs. Each manager shall give special attention (over and above the

Office of Logistics' responsibility) to the cleanliness and safety of the working environment. There shall be a clear recognition of the interdependence of health, safety, morale, efficiency, and productivity.

6. All Directorate activities shall be conducted in an efficient manner with emphasis upon streamlining activities by reducing waste, avoiding duplication of effort, using cost-savings techniques, and fully utilizing existing resources. To accomplish this, we must anticipate and aggressively pursue developing requirements and formulate improved mechanisms for inter- and intra-Directorate coordination. Organizational discipline must be maintained at all levels.

7. Eliminate those areas of duplication which occur in providing services of common concern. Particular attention should be paid to services provided to our Agency by other government organizations. In addition, identify those areas which could be performed more efficiently by contracting to the commercial market.

8. Directorate management must be particularly attentive to the misuse of government facilities and services.

9. The Directorate will pay appropriate attention to exploiting state-of-the-art existing capabilities and equipment in meeting its objectives. We must also ensure proper planning for the recapitalization and upgrading of resources so that the Directorate will fulfill projected missions and functions in a modern and efficient manner.

10. Establish disaster/emergency planning which focuses attention on contingency planning and develops mechanisms and procedures which will maintain essential support capabilities under adverse conditions. The Directorate must prepare for the continuity of essential functions during periods of national emergency and for the relocation and/or reconstitution of Agency elements.

DIRECTORATE OF ADMINISTRATION ASSUMPTIONS--FY 1983

1. It is likely that the Agency will experience continued steady growth. However, economic pressures will probably result in slow incremental increases in resources rather than the substantial augmentation as called for in the Intelligence Capabilities 85 Study.

2. While the resource base of the Directorate will increase, there will be continued emphasis on cost effectiveness and efficiency. The Supplemental Support Package concept will be continued in order to permit the Directorate to support new initiatives in the collection/production areas.

3. The Agency's requirements will continue to expand and the Directorate will, in turn, experience increased demands for support services.

4. While we may experience some minor adjustments within our current Directorate structure to adapt to changing and/or expanding requirements, there will not be any major reorganizations.

5. Quick responses to unanticipated intelligence demands will be needed, requiring a flexible support structure capable of meeting rapidly changing requirements.

6. Covert action operations will continue to receive emphasis from the policymakers which will require significant support from the Directorate of Administration working closely with the Directorate of Operations. In addition, we will be required to support quick-reaction, anti-terrorism capabilities.

7. Operating environments abroad will become increasingly hostile, requiring major efforts to enhance the protection of our personnel overseas, to upgrade physical security equipment, and to improve security practices and procedures.

8. As new technical collection systems continue to be developed, the Directorate will be called upon to support additional general contracting activities, ground stations, and logistics systems.

9. While activities in support of a new building on the Headquarters compound will continue, requirements for additional

space will persist, and our needs for leased space will continue.

10. The emphasis on increased collection and analytical capabilities (languages, country expertise, amalgamation of multiple source data) will continue and will require additional administrative support in terms of training, physical plant, equipment, etc.

11. Information processing systems, dependent on computer and word processing systems, will continue to expand, causing a significant impact on the manner in which we perform our mission.

12. Agency management and the Administration will continue to emphasize long-range and emergency planning within the realities of budgetary constraints.